

# County Executive Office

Jan Christofferson, County Executive Officer

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## **MISSION STATEMENT**

**To provide emergency response capability, disaster recovery and response, fire protection and indigent defense services; and to provide funding for the Grand Jury and Placer County court operation in order to protect property and keep Placer County residents and visitors safe.**

<b>Appropriation</b>	<b>Budget 2003-04</b>	<b>Position Allocations</b>	<b>Recommended 2004-05</b>	<b>Position Allocations</b>
Criminal Justice Other Programs	\$ 9,277,000	0	\$ 8,875,561	0
Emergency Services	497,993	4	559,725	4
Disaster Response & Recovery	200,000	0	200,000	0
Fire Protection Services	3,507,323	0	3,502,149	0
Total	<u>\$ 13,482,316</u>	<u>4</u>	<u>\$ 13,137,435</u>	<u>4</u>

## **CORE FUNCTIONS**

### Criminal Justice Other Programs

Provides funding for the Grand Jury, Indigent Defense, and Court Operations. The Grand Jury is a public body with authority to investigate complaints from citizens and provide oversight and review of local government operations, financial management and officials and their staff, and provide assistance to the District Attorney regarding criminal matters. Indigent Defense is provided through contracts with local law firms and attorneys, and is responsible for representing all indigent persons assigned legal counsel by the Placer County Courts. Court Operations is an appropriation used to budget an annual Maintenance of Effort (MOE) payment to the state that is required by the Trial Court Funding Act of 1997. Reimbursements to General Fund departments that provide services to court related programs, and services provided directly to the Courts resulting from local agreements.

### Emergency Services

Plans and directs disaster mitigation, response, and recovery for operations throughout the County in case of natural disasters, or technological or terrorist events. Staff ensures preparedness through development of emergency plans and training, and coordinates operational Area emergency medical services through Sierra Sacramento Valley Emergency Medical Services Authority.

### Fire Services

Provides fire and emergency medical response in the Placer County area not served by fire districts or municipal fire departments through contract with the California Department of Forestry and Fire Protection (CDF) and six volunteer fire companies. Provides countywide hazardous materials (HAZMAT) coordination and response in cooperation with other fire entities, law enforcement agencies, and Placer County Health and Human Services.

### FY 2003-04 Major Accomplishments

- Successfully responded to 35 incidents including fire emergencies, train derailments, and hazardous materials incidents.
- Managed the Emergency Operations Center for the Sierra and Ponderosa Fires, and the statewide Disaster Medical Exercise.
- Coordinated response procedures for Exotic Newcastle Disease in cooperation with the Agriculture Commissioner and the Health and Human Services Department.

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### Public Protection Services

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- Coordinated fire protection agreements for the Dry Creek community, the Bickford Ranch development, and the Thunder Valley Casino Fire Station.
- Assisted development and implementation of the 2002 Mass Casualty Incident (MCI) and the 2003 Sierra College MCI exercise involving over 300 participants and three hospitals.
- Provided Standardized Emergency Management System (SEMS) and First Responder Operations Hazardous Materials Training for the management team and first responders of the City of Lincoln. Provided SEMS training to the Health and Human Services Department (HHS) staff.
- Updated the Placer Operational Area's Weapons of Mass Destruction Consequences Management Team Plan.
- Developed emergency response plans for anthrax and small pox events in coordination with HHS and the emergency response community.
- Developed Placer Operational Area's Radiological Detection and Population Protections Plan that upgraded radiation detection capabilities for hazardous materials teams.

## FY 2004-05 Planned Accomplishments

- Upgrade the Emergency Operations Center's technology and communications capabilities.
- Plan for and convene the Placer Operational Area Council in conformance with state guidelines.
- Monitor implementation of Phase I of the Exotic Newcastle Disease Plan, and prepare to implement Phase II.
- Complete Phase II of the Small Pox Inoculation Plan, and prepare for implementation of Phase III.
- Include weapons of mass destruction considerations and protocols in the operational areas and cities' emergency operations plans. Implement a countywide training program for first responders, supervisors and managers.
- Upgrade radiological, chemical and biological monitoring and detection capabilities.
- Exercise the Radiological Plan.
- Update the Placer Operational Area's, Emergency Operations and Hazardous Materials Emergency Response Plans.
- Improve overall county response capability through training of first responders and promoting citizen volunteer training.

## Department Comments

The world situation is uncertain and while we cannot predict what terrorists may do or where, we must be prepared. Our response capabilities should allow responders to operate in all threatening environments. Placer County must also be prepared to render assistance via mutual aid to calls for assistance from other jurisdictions during times of emergency. As national threat conditions change, our mitigation measures will include deliberate, visible security measures that would discourage an attack before it happens; increased agency readiness measures; and preserves the continuity of government. At the outset of any incident, whether within the County or close by, Placer County will respond in a timely and coordinated manner using SEMS.

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Priorities for the Office of Emergency Services (OES) are:

- Improve response capability for the detection of nuclear, biological, chemical agents, and mass decontamination.
- Improve communications and responder personal protective equipment.
- Provide training for first responders for weapons of mass destruction and secondary explosive devices.
- Promote citizen volunteer training in keeping with the President of the United States' initiative.

Staff anticipate that costs for fire protection services will rise significantly over the next several years due to contract increases with our state contracting agency, CDF. Discussions are underway to mitigate these financial impacts, while continuing to provide a high level of service to our constituents. Due to low rainfall totals, and increasingly dry conditions, fire agencies across the state are predicting that this fire season will be especially onerous, and we will experience a high fire hazard within the County area. In particular, those areas covered by Placer County fire are at risk due to their rural nature, and the increasing urban, wildland interface issues that are occurring with rapid population growth countywide. Several measures are being taken as a result of these concerns:

- Fire agencies continue to encourage our residents to clear brush out to 30 feet in and around their homes.
- Placer County will maintain capabilities at critical stations.
- The County will continue to strengthen our strong mutual aid relationships with other agencies statewide.

## County Executive Comments And Recommendations

The *Criminal Justice Other Programs* appropriation contains three separate and distinct programs: Indigent Defense, Court Operations, and the Grand Jury. The costs in this budget, particularly for Indigent Defense, are typically difficult to estimate, as the occurrences of serious felonies are unpredictable. Serious felonies sometimes involve significant costs related to investigations, forensics, psychiatric evaluations, and other expert testimony, especially if the case goes to trial. These costs are closely monitored, but nevertheless future budget adjustments may be required depending on the severity of crimes committed that require services.

The net budget continues to reflect the cost of a negotiated agreement with the Superior Court concerning the distribution of certain statutorily undesignated revenues, including civil assessment revenues, and funding to pay for one full-time traffic referee (\$114,000) to assist the Courts with increasing traffic caseloads, and consideration for related increasing collections. In addition, this budget includes a mandated annual MOE payment to the State of California. With the exception of Dispute Resolution Program revenue (\$75,000) and Public Defender fees (\$57,000), all revenues are related to Court Operations. The CEO recommendation allows for the fact that revenues are transferred from unapportioned trust funds, and the Superior Court deposits funds at least a full month later than normally experienced. For example, July collections are deposited to the appropriation in September. The CEO recommendation maintained all expenses at the department submitted level with the exception of the State's Court MOE (\$2,421,418) which is a formula driven value based on certain adjusted revenues that are statutorily required to be shared with the state at fiscal year end.

Funding for *Emergency Services* is recommended at the FY 2003-04 level. This funding level will fund four positions. In FY 2003-04 the senior administrative clerk allocation was transferred to the Executive Office to assist with the centralization of fiscal responsibilities within the department. A vehicle is included in the recommended budget and will be funded by the FEMA administration trust fund. Emergency Services will receive revenue from the Federal Emergency Management Administration (\$40,000); contributions from cities (\$17,500); funding from the Department of Public Works (DPW) (\$10,000) for a share of the Local Hazard Mitigation Program; and sales tax revenue (\$123,200).

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*Disaster Response/Recovery* provides an immediate source of funding for disasters or other events that may strike within the County (\$200,000), and is fully funded by federal and state revenues that offset related county's costs.

The *Fire Control Fund* appropriates funds for Placer County's fire protection service to the unincorporated area, which is managed through a contract with the California Department of Forestry and Fire Protection (CDF). The General Fund contribution to this appropriation funds fire protection service in the area of Placer County west of Highway 65 and provides funding for hazardous materials response (\$550,000). The County Service Area (CSA) of Dry Creek Fire (CSA 28, Zone 165) and the County Service Area of Sunset West also reimburses this fund for fire protection services; Dry Creek CSA (\$569,877) and Sunset West CSA (\$971,765). Recommended expenditures have increased primarily due to a significant increase in the CDF contract, in large part due to a change in the method of calculating costs for the Amador Plan. In FY 2003-04 the senior administrative services officer was transferred to the Executive Office budget to assist with the centralization of the fiscal operations of the department. Fire services are funded by property related taxes (\$817,470) public safety sales tax revenue (\$264,000), fire mitigation revenue (\$54,141), and other revenue (\$50,000). Although assessed value in the County is increasing, property tax revenue for FY 2004-05 is estimated lower than the prior year due to the proposed Education Revenue Augmentation Fund (ERAF) shift in the State's budget. Fund balance carryover from FY 2003-04 and possibly the cancellation of reserves will be necessary to balance the fund (\$210,000). Possible reductions in fire services may result if sufficient funding does not materialize.

## CRIMINAL JUSTICE OTHER PROGRAMS FUND 100 / APPROPRIATION 21480

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 89	\$ 731	\$ 731	\$ 731	0%	\$ -
Services and Supplies	5,241,971	5,817,492	5,817,979	5,817,979	0%	-
Other Charges	3,142,306	2,901,487	2,589,828	2,535,418	-13%	-
Intra Fund Charges	371,746	557,290	508,854	521,433	-6%	-
<b>Net Budget:</b>	<b>\$ 8,756,112</b>	<b>\$ 9,277,000</b>	<b>\$ 8,917,392</b>	<b>\$ 8,875,561</b>	<b>-4%</b>	<b>\$ -</b>
<b>Revenue</b>						
Fines, Forfeits and Penalties	\$ 5,027,610	\$ 4,513,181	\$ 4,668,853	\$ 4,863,000	8%	\$ -
Intergovernmental Revenue	331,396	10,720	-	-	-100%	-
Charges for Services	252,159	262,000	242,000	232,000	-11%	-
Miscellaneous Revenue	610	500	500	600	20%	-
<b>Total Revenue:</b>	<b>5,611,775</b>	<b>4,786,401</b>	<b>4,911,353</b>	<b>5,095,600</b>	<b>6%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ 3,144,337</b>	<b>\$ 4,490,599</b>	<b>\$ 4,006,039</b>	<b>\$ 3,779,961</b>	<b>-16%</b>	<b>\$ -</b>
Allocated Positions	-	-	-	-	0%	-

Note: In FY 2003-04 the Contribution to Court Operations budget was consolidated with the appropriations for the Grand Jury (#21670) and Indigent Defense (#21760). This consolidated appropriation was renamed Criminal Justice Other Programs, and will provide funding for the activities the three programs of Indigent Defense, Grand Jury and the Contribution to Court Operations. The actual 2002-03 figures include the Grand Jury and Indigent Defense for comparison purposes.

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## CORE FUNCTION: CRIMINAL JUSTICE OTHER PROGRAMS

### Placer County Court Operations Program

**Program Purpose:** To provide funding for the Maintenance of Effort (MOE) payment to the State of California as required by the Trial Court Funding Act of 1997, and provide reimbursements to General Fund departments for services to court related programs not eligible for Trial Court funding.

**Total Expenditures:** \$3,098,591

**Total Staffing:** 0

- **Key Intended Outcome:** Placer County meets the obligations required under the Trial Court Funding Act of 1997.

### Grand Jury Program

**Program Purpose:** To provide funding for the operations of the Grand Jury, a body composed of 19 citizens selected annually by the Superior Court to inquire into public offenses, possible misconduct of public officials, and the operations of local government.

**Total Expenditures:** \$94,536

**Total Staffing:** 0

- **Key Intended Outcome:** The Placer County Grand Jury prepares a report of its investigations and reviews with detailed findings and recommendations.

### Indigent Defense Program

**Program Purpose:** To provide funding for indigent persons assigned legal representation by the Placer County Courts.

**Total Expenditures:** \$5,724,265

**Total Staffing:** 0

- **Key Intended Outcome:** Indigent persons are provided legal representation.

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## EMERGENCY SERVICES FUND 100 / APPROPRIATION 22310

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 210,414	\$ 297,890	\$ 303,236	\$ 283,712	-5%	\$ -
Services and Supplies	151,957	128,039	146,495	146,495	14%	-
Other Financing Uses	-	-	27,500	27,500	100%	-
Intra Fund Charges	66,158	99,064	119,494	139,018	40%	-
<b>Gross Budget:</b>	<u>428,529</u>	<u>524,993</u>	<u>596,725</u>	<u>596,725</u>	14%	<u>-</u>
Intra Fund Credits	(27,008)	(27,000)	(37,000)	(37,000)	37%	-
<b>Net Budget:</b>	<u>\$ 401,521</u>	<u>\$ 497,993</u>	<u>\$ 559,725</u>	<u>\$ 559,725</u>	12%	<u>\$ -</u>
<b>Revenue</b>						
Intergovernmental Revenue	\$ 150,807	\$ 146,468	\$ 180,700	\$ 180,700	23%	\$ -
Miscellaneous Revenue	283	-	27,500	27,500	100%	-
<b>Total Revenue:</b>	<u>151,090</u>	<u>146,468</u>	<u>208,200</u>	<u>208,200</u>	42%	<u>-</u>
<b>Net County Cost:</b>	<u>\$ 250,431</u>	<u>\$ 351,525</u>	<u>\$ 351,525</u>	<u>\$ 351,525</u>	0%	<u>\$ -</u>
Allocated Positions	4	4	4	4	0%	-

## CORE FUNCTION: EMERGENCY SERVICES

### Emergency Response Program

**Program Purpose:** To plan for emergencies and disasters and provide direction and coordination for the deployment of governmental and non-governmental assets in disasters to protect lives, property and the environment.

**Total Expenditures:** \$528,013

**Total Staffing:** 3.5

- **Key Intended Outcome:** Placer County is prepared to respond effectively in emergencies and disasters.

Emergency Response Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of trainings conducted annually	3	11	10
# of persons trained annually in disaster response	55	182	200
# of emergency responses managed	35	22	20
# of Emergency Operations Center activations per year	3	5	3
# of emergency plans and procedures updated	2	2	2
# of emergency preparedness presentation provided to the public	5	8	8

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**Program Comments:** Placer County OES encouraged the accomplishment of training in hazardous materials awareness, operations, technician and specialist courses. These courses are fundamental to employee safety and to an informed response in a multitude of possible scenarios. Staff intends to increase our training capability over the next year and to assist other agencies in delivering required training. The demands for presentations on family safety and individual preparedness increased during this fiscal year, and we anticipate that this will continue next year. These opportunities are central to our emergency services preparedness efforts.

## Homeland Security/Terrorism Preparedness Program

**Program Purpose:** To coordinate planning, preparation, and training for response in case of a terrorist event to safeguard public health and well being.

**Total Expenditures:** \$ 68,712

**Total Staffing:** 0.50

- **Key Intended Outcome:** Placer County is prepared to respond to and manage the aftermath of terrorist events.

Homeland Security/Terrorism Preparedness Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of volunteer "Citizens Corps" teams formed and trained (Neighborhood Watch and Community Emergency Response Teams)	0	4	4
# of improvements to detection capability for chemical, radiological or biological agents	2	5	4
# of plans / protocols updated	2	3	2
\$ in equipment purchased	\$95,357	\$438,228	\$566,680
# of first responders attending training	55	40	80
\$ in grant secured for Placer County	\$253,500	\$2.5 million	\$1.0 million

**Program Comments:** Placer County established its first Citizen's Corps Program this year in the City of Roseville. This coming year we will add programs in the Cities of Rocklin and Lincoln. Additionally, we will grow a Medical Reserve Corps capability within the County and establish countywide Citizen's Corps Council to document and recruit interested volunteers. Homeland Security Grants have given OES the ability to significantly improve our planning and exercise capabilities. Grants are also used to equip and train first responders for action in very complex, multi-discipline emergencies.

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## DISASTER RESPONSE & RECOVERY FUND 100 / APPROPRIATION 22350

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	0%	\$ -
Services and Supplies	626	125,000	125,000	125,000	0%	-
<b>Net Budget:</b>	<b>\$ 626</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>0%</b>	<b>\$ -</b>
<b>Revenue</b>						
Intergovernmental Revenue	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	0%	\$ -
Miscellaneous Revenue	19,000	-	-	-	0%	-
<b>Total Revenue:</b>	<b>19,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ (18,374)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>
Allocated Positions	-	-	-	-	0%	-

## CORE FUNCTION: EMERGENCY SERVICES

### Disaster Response & Recovery Program

**Program Purpose:** To provide a ready funding source for disaster response costs so that immediate and necessary needs can be met.

**Total Expenditures:** \$200,000

**Total Staffing:** 0

- **Key Intended Outcome:** Funds are available to respond to disaster.

Disaster Response & Recovery Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of incidents where funds are utilized	0	0	0
\$ available for disaster contingencies	\$100,000	\$200,000	\$200,000
\$ spent per year for disaster response and recovery	\$ -	\$ -	\$ -

**Program Comments:** This fund provides Placer County with a time buffer in the event of a large emergency. This buffer is essential to emergency management, bridging the gap until state and federal funds become available for the emergency.



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## FIRE SERVICES FUND 170 / APPROPRIATION 22160

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 84,132	\$ 98,425	\$ -	\$ -	-100%	\$ -
Services and Supplies	1,634,608	3,243,958	3,455,972	3,302,523	2%	-
Other Charges	54,102	54,142	54,141	54,141	0%	-
Capital Assets	-	30,000	-	-	-100%	-
Other Financing Uses	16,306	-	-	-	0%	-
Intra Fund Charges	27,152	85,798	150,485	150,485	75%	-
<b>Gross Budget:</b>	<b>1,816,300</b>	<b>3,512,323</b>	<b>3,660,598</b>	<b>3,507,149</b>	<b>0%</b>	<b>-</b>
Intra Fund Credits	(558,304)	(5,000)	(5,000)	(5,000)	0%	-
<b>Net Budget:</b>	<b>\$ 1,257,996</b>	<b>\$ 3,507,323</b>	<b>\$ 3,655,598</b>	<b>\$ 3,502,149</b>	<b>0%</b>	<b>\$ -</b>
<b>Revenue</b>						
Taxes	\$ 777,552	\$ 825,038	\$ 810,470	\$ 810,470	-2%	\$ -
Revenue from Use of Money and Property	15,182	4,384	10,000	10,000	128%	-
Intergovernmental Revenue	383,637	1,405,802	271,000	271,000	-81%	-
Charges for Services	790,704	598,778	1,635,783	1,635,783	173%	-
Miscellaneous Revenue	2,747	30,000	-	-	-100%	-
Other Financing Sources	16,306	517,460	550,000	550,000	6%	-
<b>Total Revenue:</b>	<b>1,986,128</b>	<b>3,381,462</b>	<b>3,277,253</b>	<b>3,277,253</b>	<b>-3%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ (728,132)</b>	<b>\$ 125,861</b>	<b>\$ 378,345</b>	<b>\$ 224,896</b>	<b>79%</b>	<b>\$ -</b>
Allocated Positions	1	-	-	-	0%	-

## CORE FUNCTION: FIRE SERVICES

### Fire Protection Services Program

**Program Purpose:** To provide fire protection and emergency medical services to Placer County areas not served by fire districts or municipal fire departments in order to minimize loss of life, property damage, and impact to the environment.

**Total Expenditures:** \$3,610,598

**Total Staffing:** 0

- **Key Intended Outcome:** Minimize loss of life, property and environmental damage from structural and wild land fires.

Fire Protection Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of total responses	1,767	1,967	1,967
% of incidents responded to within ten minutes of notification	90%	90%	90%
# of fatalities from accidents in covered area	6	9	6
# of fatalities from fires in covered area	0	0	0
\$ amount of property damage from fires in covered area	\$3.5 million	\$425,000	\$500,000

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## Hazardous Materials Emergency Response Program

**Program Purpose:** To protect the health of the public, first responders and the environment from the adverse effects of hazardous materials release through an interagency emergency response.

**Total Expenditures:** \$ 22,000

**Total Staffing:** 0

- **Key Intended Outcome:** Adverse effects of hazardous materials released are minimized.

Hazardous Materials Emergency Response Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of hazardous materials responses per year	30	18	30
% of successful responses (stop leak, prevent a release and abate the hazard)	99%	99%	99%
# of people trained in hazardous materials response	25	124	80
# of cases of serious injury or death from incidents	0	0	0

**Program Comments:** While the number of reportable incidents was down this year, we do not believe that there is a trend for fewer hazardous materials incidents in the county. The potential for hazardous materials incidents continues to be great. We increased our training especially in hazardous material awareness and operations. We anticipate similar demands for training next year. Our hazardous materials teams are significantly more capable this year and we see that trend continuing next year with Federal resources being the key catalyst.

## Chipper Program

**Program Purpose:** To provide no-cost mechanical chipping services of tree and brush clippings for residents in order to offer environmentally friendly options to open air vegetation burning that reduces air pollution and fuel loads.

**Total Expenditures:** \$ 28,000

**Total Staffing:** 0

- **Key Intended Outcome:** Cleaner air and reduced fuel loads.

Chipper Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of calls for chipper service	1,662	1,850	2,200
# of tons of clippings chipped	4778	5,378	5,850
% air indicator	N/A	N/A	N/A